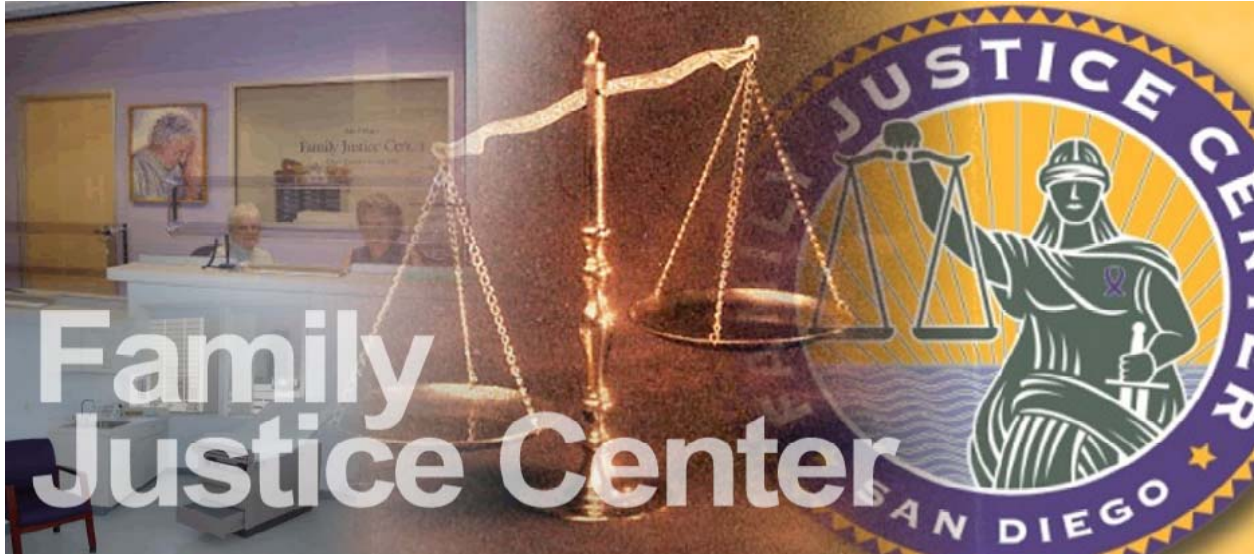




Family Justice Center

Family Justice Center



Department Description

Located in downtown San Diego, the San Diego Family Justice Center (FJC) is a public safety department launched by the City of San Diego to assist victims of family violence. It is a comprehensive one-stop shop for victims of family violence and their children. Twenty-five partner organizations have come together under one roof to provide consolidated and coordinated legal, social, and mental health services to more than 17,000 family members per year. Victims can now come to one location to talk to an advocate, get a restraining order, plan for their safety, talk to a police officer, meet with a prosecutor advocate, receive information on shelter, and get help with transportation. The San Diego Family Justice Center is a place where victims of family violence are the highest priority.

The Department's mission is:

To improve and strengthen the lives of families through early identification of family violence and then provide coordinated wrap-around services through collaboration with community partners in one location

Goals and Objectives

The following goals and objectives represent the action plan for the Department.

Goal 1: Focus on a comprehensive array of family violence

As we continue to fulfill our mission, we must not only concentrate our energy on serving those affected by domestic violence, but those affected by the total spectrum of family violence (child abuse, domestic violence, elder abuse, sexual molest, et al.). It is vital to develop partnerships that have the capabilities of serving the broad population the Family Justice Center serves. The Department will move toward accomplishing this goal by focusing on the following objective.

- Develop partnerships to support comprehensive focus on family violence

Goal 2: Provide a proactive and prevention-focused approach to family violence

Prevention and more proactive strategies will help curtail family violence before it happens. Early identification will allow us to better implement the necessary interventions and stop the cycle of family violence. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Research, promote, and facilitate strategies for early identification and intervention

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- Develop tactics and processes for identifying youths suffering developmentally and behaviorally from family violence

Goal 3: Effectively collaborate and coordinate resources for individuals experiencing family violence

The services the Family Justice Center houses are essential to those experiencing family violence. It is of the utmost importance for individuals experiencing family violence to be able to come to one location and receive the necessary resources. The Department will move toward accomplishing this goal by focusing on the following objective.

- Ensure valuable wrap-around services are accessible to individuals experiencing family violence

Goal 4: Ensure sustainable operations

It is a priority of the Family Justice Center to ensure that the services we provide are sustainable. The Center is of vital importance to those it serves and we must plan accordingly for our future. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Facilitate development of viable outcome measures to understand effectiveness of intervention strategies
- Ensure that the Center obtains sufficient funding, staffing, and facilities for the effective provision of services
- Support training for and development of employees
- Maintain a practical approach to the total spectrum of family violence

Goal 5: Engage in effective marketing and educational planning

Marketing and education is another important goal for the Family Justice Center. We need to get the word out on what kinds of services are housed in the Center and throughout the community and educate those on the total spectrum of family violence. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Educate partners and professional groups on total spectrum of family violence
- Educate community on breadth of services provided and range of individuals served by the FJC
- Educate internal and external stakeholders

Service Efforts and Accomplishments

The San Diego Family Justice Center originated as a program of the City Attorney's Office in 2002. Given the success and growth of the program, the City Council unanimously adopted Ordinance No. 0-19339 on November 29, 2004, thereby creating the San Diego Family Justice Center as a City department to support and advance the mission, goals, management, and future challenges.

In October 2003, President George W. Bush created the President's Family Justice Center Initiative designed to develop 15 federally funded Family Justice Centers across the country within the first two years. The San Diego Family Justice Center Foundation was named to oversee the Technical Assistance Team for the President's Initiative. Beyond the President's Initiative, national and international momentum has been growing. Other communities around the world are moving toward the creation of other centers modeled after the San Diego Family Justice Center.

During Fiscal Year 2008, the San Diego Family Justice Center underwent a departmental transition replacing three out of five General Fund positions and adding one limited, federally-funded bilingual Clerical Assistant II position. A new mission and vision were established to more effectively respond to all forms of family violence (i.e., domestic violence, elder abuse, child abuse, and sexual assault).

The San Diego Family Justice Center implemented a \$400,000, two-year grant from the U.S. Department of Justice, Office on Violence against Women to proactively hold batterers accountable. The program partners with the San Diego Police Department, City Attorney's Office, San Diego County Probation Department, and Center for Community Solutions.

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The Volunteer Program at the San Diego Family Justice Center is a key component to the success of the Center's daily operations. Since Fiscal Year 2005, volunteers have donated 41,866 hours. Using the 2006 national average hourly wage of \$18.77, this equates to nearly \$786,000 in value.

Budget Dollars at Work: Performance Expectations

Goal 1: Focus on a comprehensive array of family violence

Performance Measure	Baseline FY2007	Estimated FY2008	Target FY2009
1. Client feedback survey results	N/A ¹	N/A	N/A

Goal 2: Provide a proactive and prevention focused approach to family violence

Performance Measure	Baseline FY2007	Estimated FY2008	Target FY2009
1. Grant dollars received	\$400,000	\$150,000	\$165,000

Goal 3: Effectively collaborate and coordinate resources for individuals experiencing family violence

Performance Measure	Baseline FY2007	Estimated FY2008	Target FY2009
1. Percent of services identified in evaluation as needed that are provided within established timeframe	N/A ¹	N/A ¹	100%
2. Percent of services that are identified as needed that are provided by at least one partner	N/A ¹	N/A ¹	100%
3. Percent of individuals that received wrap-around services from partners or external resources within established timeframe	N/A ¹	N/A ¹	100%

Goal 4: Ensure sustainable operations

Performance Measure	Baseline FY2007	Estimated FY2008	Target FY2009
1. Percent deviation between required number of active volunteers to staff FJC and number of actual volunteers	N/A ¹	N/A ¹	+/-10%
2. Percent of referred clients that receive shelter	N/A ¹	N/A ¹	90%

Goal 5: Engage in effective marketing and educational planning

Performance Measure	Baseline FY2007	Estimated FY2008	Target FY2009
1. Client feedback survey results	N/A ¹	N/A ¹	N/A ¹
2. Frequency with which community forums are offered and conducted	N/A ¹	0	1 per quarter
3. Grant dollars received	\$400,000	\$150,000	\$165,000

¹ Baselines and targets not established – will implement plans in Fiscal Year 2009 to establish baselines and targets

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Budget Dollars at Work: Sizing and Workload Data

	FY2005	FY2006	FY2007	Estimated FY2008	Target FY2009
Sizing Data					
Percent of clients that require translation services	N/A	20%	21%	20%	20%
Average number of FJC visits for individuals that experience family violence per year	N/A	8	8	8	8
Workload Data²					
Number of new victims served	N/A	2,039	1,997	2,100	2,500
Contacts processed (walk-in services and telephone calls)	N/A	26,000	26,000	28,000	30,000

² Method used to capture data is via the Intake Management System

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Department Summary

Family Justice Center				
	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED	FY 2008-2009 CHANGE
Positions	5.00	5.00	6.00	1.00
Personnel Expense	\$ 506,037	\$ 456,875	\$ 511,156	\$ 54,281
Non-Personnel Expense	\$ 164,691	\$ 80,483	\$ 133,412	\$ 52,929
TOTAL	\$ 670,728	\$ 537,358	\$ 644,568	\$ 107,210

Department Staffing

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
GENERAL FUND			
Family Justice Center			
Client Svcs Mgmt	5.00	5.00	6.00
Total	5.00	5.00	6.00

Department Expenditures

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
GENERAL FUND			
Family Justice Center			
Client Svcs Mgmt	\$ 667,515	\$ 518,971	\$ 621,629
Family Justice Center	\$ 2,225	\$ 11,943	\$ -
Financial Mgmt Svcs	\$ -	\$ -	\$ 16,471
Operations Mgmt Svcs	\$ 988	\$ 6,444	\$ 6,468
Total	\$ 670,728	\$ 537,358	\$ 644,568

Significant Budget Adjustments

GENERAL FUND

Family Justice Center	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00	\$ (5,475)	\$ 0

Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.

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Significant Budget Adjustments

GENERAL FUND

Family Justice Center	Positions	Cost	Revenue
Addition of Staffing	1.00 \$	59,756 \$	59,753
Addition of 1.00 Clerical Assistant II to support department operations reimbursed through grant funding.			
Addition of Security Guard	0.00 \$	53,560 \$	0
Increase in non-personnel expense to add a contracted security guard.			
Non-Discretionary	0.00 \$	24 \$	0
Adjustments to expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.			
Support for Information Technology	0.00 \$	(655) \$	0
Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			

Expenditures by Category

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
PERSONNEL			
Salaries & Wages	\$ 343,627	\$ 297,387	\$ 332,048
Fringe Benefits	\$ 162,410	\$ 159,488	\$ 179,108
SUBTOTAL PERSONNEL	\$ 506,037	\$ 456,875	\$ 511,156
NON-PERSONNEL			
Supplies & Services	\$ 54,933	\$ 61,323	\$ 114,936
Information Technology	\$ 76,002	\$ 14,890	\$ 14,206
Energy/Utilities	\$ 33,756	\$ 4,270	\$ 4,270
SUBTOTAL NON-PERSONNEL	\$ 164,691	\$ 80,483	\$ 133,412
TOTAL	\$ 670,728	\$ 537,358	\$ 644,568

Revenues by Category

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
GENERAL FUND			
Transfers from Other Funds	\$ -	\$ -	\$ 59,753
TOTAL	\$ -	\$ -	\$ 59,753

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Salary Schedule

GENERAL FUND

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<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>		<i>Salary</i>		<i>Total</i>
1132	Asst Management Analyst	1.00	1.00	\$	51,988	\$	51,988
1218	Assoc Management Analyst	1.00	1.00	\$	64,335	\$	64,335
1535	Clerical Assistant II	1.00	2.00	\$	35,402	\$	70,804
1876	Executive Secretary	1.00	1.00	\$	52,009	\$	52,009
2132	Department Director	1.00	1.00	\$	90,000	\$	90,000
	Bilingual - Regular	0.00	0.00	\$	-	\$	2,912
	Total	5.00	6.00			\$	332,048
FAMILY JUSTICE CENTER TOTAL		5.00	6.00			\$	332,048